

Memorandum

To: Members of the City of Bloomington Common Council
From: Susie Johnson, Director, Department of Public Works
Date: August 27, 2008

In preparation for our 2009 budget, Public Works carefully reviewed each of its eight division's budget requests and has presented a very practical budget. We used the zero based budgeting concept in our analysis and we believe it was successful. Below I would like to highlight some of our 2009 goals.

Animal: The proposed 2009 Animal Care and Control budget will focus on improving Community Condition by continuing to provide sheltering and field operations as well as educational opportunities. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are seeking an additional \$1,500 in our advertising line to increase awareness of adoption and spay/neuter needs.

We are currently using a downtown storefront location to bring dogs and cats offsite on Sunday for 3 hours. We have found that our visitor count is very low and are primarily people walking by who just stop to pet an animal but are not serious about adopting. Although it is good exposure for the shelter and good for the animals to get out, we have done fewer than five adoptions at the offsite since opening in April 2007.

Friday evenings and Saturday afternoons are our busiest times at the Shelter, and we anticipate we would have more visitors at the shelter on Sunday afternoon, who are serious about adopting, than we have at the offsite. This would make more effective use of staff time and showcase our animals better. We can only take 4-6 dogs and 3-4 cats to offsites based on space in the van, whereas all adoptable animals could be viewed here at the shelter.

To implement this change, we would need to increase the 20-hour kennel staff and secretary positions to 25 hours each. The Behavior Consultant/Outreach

Coordinator would be here as the manager on duty within the current budgeted hours.

Engineering: Our Engineering Department works very hard to improve Bloomington's Community Condition. In 2009 we are seeking \$11,308 less than in 2008, except for salaries. Our largest project in 2009 will be beginning the construction of the West 3rd Street project. Engineering will also work on several design projects funded through the Public Works budget.

Fleet: Fleet Maintenance currently has no on-site management. In this budget we are requesting a new position be created: Fleet Maintenance Manager.

Fleet's responsibilities continue to grow. We have additional administrative duties with new fuels, vehicle technology and city/county ventures. Our fleet has grown from 465 vehicles in 2003 to 494 in 2008. In addition to these numbered units there are numerous small equipment units, including lawn care, trailers, and police undercover vehicles, which have also increased in number and are maintained by Fleet Maintenance. The last time personnel were added to Fleet was 2004. By creating the much needed Manager Position, we will need to add an additional mechanic. We are requesting an apprentice position in 2009, and if granted, will ask that it be upgraded to a Master Mechanic in 2010.

We are also requesting an increase of \$59,000 in our motor vehicle repair line. Our fleet is aging and while the number of repairs has decreased the cost of the individual repairs has increased.

We are requesting an additional \$15,000 to purchase a new bulk oil tank. Currently all vehicles are using 15W40 oil, which is standard in the larger diesel trucks. If we had an additional tank we could store and use 5W30 oil in the light duty trucks and cars. 5W30 oil is less expensive to stock. We estimate the savings to be approximately \$3,000 annually.

We are also requesting an additional \$22,100 to replace the existing garage bay heaters. They are inefficient and expensive to repair.

Parking Enforcement: Parking Enforcement will work to improve Community Condition and Character in 2009, and we are proposing to do this while decreasing our overall spending by \$62,581. \$25,440 of this savings comes from a drop in the interest rate we are paying on the 7th and Walnut garage. We are requesting an additional \$9,180 to increase the pay of our School Crossing Guards from \$18 per day to \$20 per day. In 2009 we will be working to increase awareness of the available downtown parking. We will unveil several marketing efforts for our garages and collaborate with downtown business on parking awareness.

Public Works: Some major projects proposed in this request are design funds for the Sare and Rogers Road intersection, and the purchase of right of way for improvements to South Rogers Street from Watson to Rockport. We will also begin

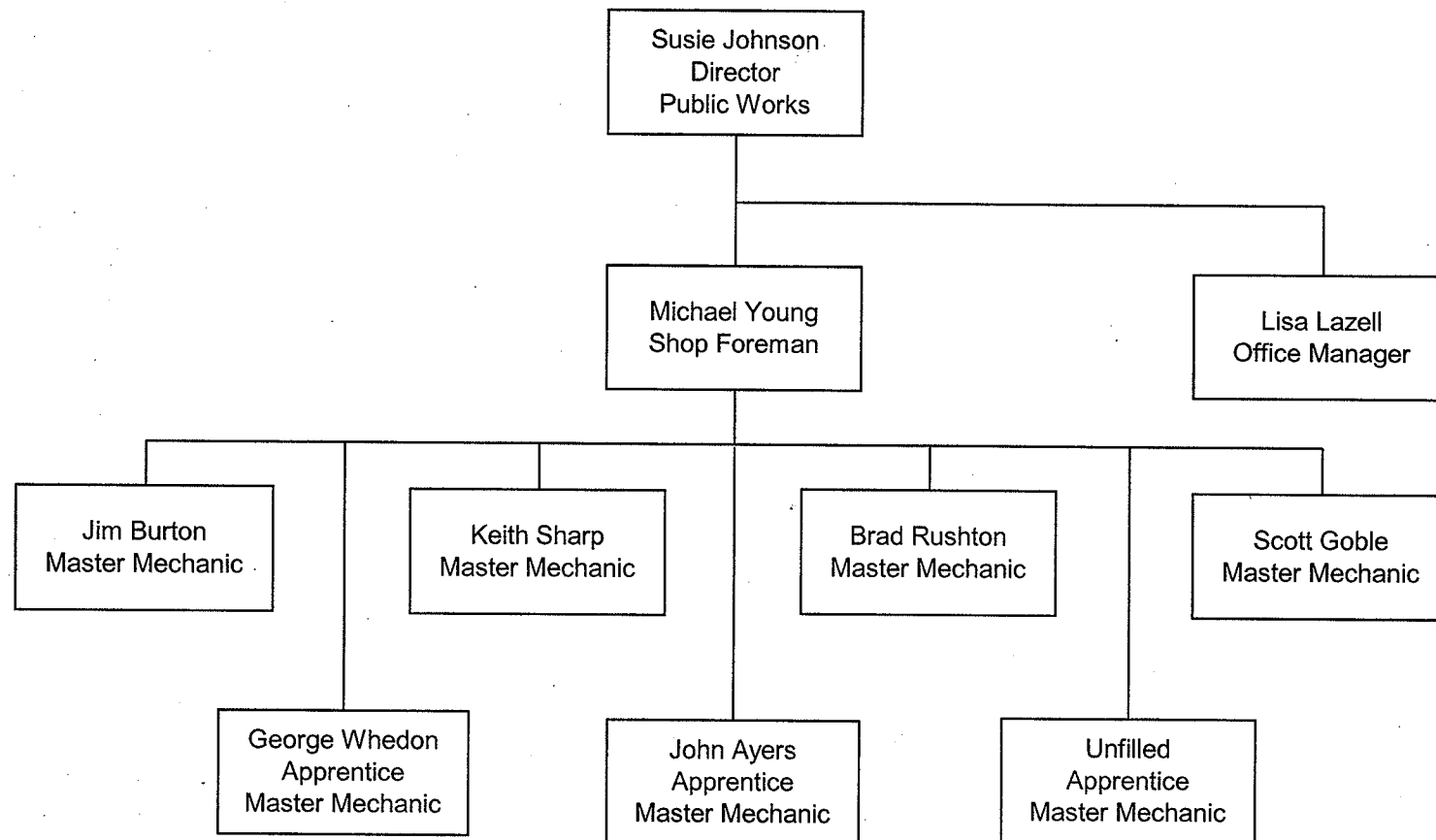
the design work for improvements to Arlington, Crescent and 17th Streets, while also beginning the construction of major pedestrian improvements to South Henderson Street from Allen Street to Hillside.

Street Department: Street Department certainly is key to Community Condition and to keep our streets safe and passable. We are seeking an additional \$200,000 that will be used to increase our deicing material stockpile and to help get us back on track with our paving schedule.

Sanitation: Sanitation services will continue in 2009 much like last year. We are requesting \$10,400 in our uniform line to purchase some all weather gear for our employees. We are also projecting a 10% increase in our tipping fees for 2009. Our current contract will expire in June 2009.

Traffic: We would like to add a skilled technician to the staff. Our new Manager has taken a very new and progressive approach to running the division. The division is no longer contracting out all of our signal upgrade work. We are doing the upgrades ourselves. This is allowing us to stretch our dollars much further. In 2008 we budgeted \$190,000 to complete 2 intersection upgrades. With our own crews doing the work we will actually be able to upgrade 2 intersections plus 31 pedestrian indicators with LED bulbs, and also add a new Crosswalk Man, which is now a federal requirement, along with a variety of other initiatives.

FLEET



Fleet 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		443,761	443,761		521,023	521,023	77,262
200 - Supplies		1,316,161	1,316,161		1,741,981	1,741,981	425,820
300 - Other Services		140,538	140,538		158,077	158,077	17,539
400 - Capital Outlays		0	0		0	0	0
Total	0	1,900,460	1,900,460	0	2,421,081	2,421,081	520,621

Employees	2008 Budget	2009 Budget	# Change
Regular	8.00	9.00	1.00
Temporary			0.00
Total	8.00	9.00	1.00

Department: FLEET MAINTENANCE		2007	2007	2008	2009	\$	%
Fund: FLEET MAINTENANCE (802-17-TOT		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	8.00	9.00		12.50%
11	Salaries & Wages						
1110	Salaries & Wages - Regular	290,942	279,390	303,512	362,341	58,829	19.38%
1120	Salaries & Wages - Temporary		8,501				
1130	Salaries & Wages - Overtime	26,179	21,411	26,179	26,179		
12	Employee Benefits						
1210	FICA	24,260	22,232	25,221	29,722	4,501	17.85%
1220	PERF	32,505	30,832	34,618	41,766	7,148	20.65%
1230	Health Insurance	50,384	50,384	50,888	57,825	6,937	13.63%
1240	Unemployment Compensation	696	696	2,215	1,759	-456	(20.59%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,264	1,264	1,128	1,431	303	26.86%
TOTAL - CATEGORY 1:		426,230	414,711	443,761	521,023	77,262	17.41%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,470	560	1,000	1,000		
22	Operating Supplies						
2210	Institutional & Medical	980	235	980	500	-480	(48.98%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies	68,600	70,603	68,600	70,000	1,400	2.04%
2240	Fuel & Oil	824,194	734,894	917,000	1,264,900	347,900	37.94%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	9,800	729	9,800	10,000	200	2.04%
2320	Motor Vehicle Repair	265,000	265,138	291,000	350,000	59,000	20.27%
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	21,560	23,384	23,581	38,581	15,000	63.61%
2430	Uniforms and Tools	4,200	4,200	4,200	7,000	2,800	66.67%
TOTAL - CATEGORY 2:		1,195,804	1,099,742	1,316,161	1,741,981	425,820	32.35%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	396	195	320	320		
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	2,970	2,449	2,970	2,970		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	2,950	2,845	2,950	2,950		
3220	Postage	99	30	99	99		
3230	Travel						
3240	Freight/Other	99	41	99	99		
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: FLEET MAINTENANCE		2007	2007	2008	2009	\$	%
Fund: FLEET MAINTENANCE (802-17-TOT		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums		8,600	6,147	7,824	7,555	-269	(3.44%)
3420 Worker's Comp. & Risk Admin.		23,200	25,653	26,420	16,583	-9,837	(37.23%)
35 Utility Services							
3510 Electrical Services		8,242	6,518	8,242	8,242		
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		990	855	990	990		
3540 Natural Gas		8,910	8,199	8,910	8,910		
36 Repairs & Maintenance							
3610 Building		17,820	6,770	17,820	23,820	6,000	33.67%
3620 Motor		31,680	22,665	36,680	36,680		
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance		10,259	10,259	10,259	10,259		
3650 Other Repairs & Maintenance		20,000	20,000	5,000	24,100	19,100	382.00%
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges			7				
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.		4,455	5,707	4,455	6,000	1,545	34.68%
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		10,475	7,973	7,500	8,500	1,000	13.33%
3991 Crime Control							
TOTAL - CATEGORY 3:		151,145	126,314	140,538	158,077	17,539	12.48%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,773,179	1,640,767	1,900,460	2,421,081	520,621	27.39%